



**READING SCHOOL DISTRICT**  
**2016-2017 GENERAL FUND BUDGET**

**FINAL**

**JUNE 28, 2016**

READING SCHOOL DISTRICT  
SUMMARY OF REVENUES AND EXPENDITURES

Description	Actual	Actual	Actual	Budget	Budget	Variance over Prior Budget	
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Dollars	Percentage
Local Revenue	\$ 39,431,033	\$ 39,348,120	\$ 41,147,315	\$ 39,387,878	\$ 41,074,031	\$ 1,686,153	4.3%
State Revenue	153,007,824	158,866,538	162,512,474	167,944,996	175,625,377	7,680,381	4.6%
Federal Revenue	16,255,430	15,729,160	21,130,981	17,056,259	18,793,736	1,737,477	10.2%
Other Sources	2,662	14,368	36,919	1,550,000	1,550,000	-	0.0%
Fund Balance Utilization	-	-	-	1,554,033	1,534,349	(19,684)	-1.3%
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Total State/Federal Revenue	\$208,696,949	\$213,958,186	\$224,827,689	\$227,493,166	\$238,577,493	\$ 11,084,327	4.9%
Instruction	\$124,771,180	\$124,583,161	\$131,864,085	\$140,372,675	\$147,133,182	\$ 6,760,507	4.8%
Instructional Sppt Svcs	58,028,031	57,045,857	59,549,157	66,572,938	71,083,002	4,510,064	6.8%
Non-Instructional Services	2,503,856	2,671,082	2,879,569	3,035,194	3,341,815	306,621	10.1%
Debt Service	23,823,293	19,001,615	19,611,704	17,512,359	17,019,494	(492,865)	-2.8%
Other Financial Uses	1,229	-	45,000	-	-	-	0.0%
Budgetary Reserve	-	-	-	-	-	-	0.0%
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Total Expenditures	209,127,589	203,301,715	213,949,515	227,493,166	238,577,493	11,084,327	4.9%
Expenditure - Revenue Variance	(430,640)	10,656,471	10,878,174	(0)	(0)	(0)	0.0%
Unassigned Fund Balance July 1	6,104,798	7,106,964	7,106,964	17,985,138	17,985,138		
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Unassigned Fund Balance June 30	5,674,158	17,763,435	17,985,138	17,985,138	17,985,138		
Assigned Fund Balance June 30	-	9,000,000	19,000,000	19,000,000	19,000,000		
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Total Fund Balance	\$ 5,674,158	\$ 26,763,435	\$ 36,985,138	\$ 36,985,138	\$ 36,985,138		

READING SCHOOL DISTRICT  
REVENUE DETAIL

	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	Variance over PY Budget	
						Dollars	Percentage
<b>LOCAL REVENUES:</b>							
6111 REAL ESTATE TAX	\$ 17,679,677	\$ 17,720,601	\$ 18,760,281	\$ 18,401,178	\$ 19,070,410	\$ 669,232	3.6%
6112 INTERIM REAL ESTATE TAX	1,389	-	289	-	-	-	0.0%
6113 PUBLIC UTILITY TAX (PURTA)	41,302	37,572	42,703	43,000	40,072	(2,928)	-6.8%
6114 PAYMENT IN LIEU OF TAX	107,641	122,997	133,282	123,000	123,000	-	0.0%
6120 PER CAPITA TAX, SECTION 679	141,660	155,621	140,069	156,000	145,000	(11,000)	-7.1%
6131 EARNED INCOME TAX - ACT 1	7,854,622	8,157,384	8,731,032	8,400,000	8,700,000	300,000	3.6%
6143 LST/OPT TAXES	126,160	115,582	138,710	145,000	145,000	-	0.0%
6145 BUSINESS PRIVELDGE TAX	1,288,103	1,190,314	1,327,332	1,150,000	1,150,000	-	0.0%
6151 EARNED INCOME TAX, ACT 511	3,927,311	4,078,692	4,365,516	4,200,000	4,300,000	100,000	2.4%
6153 REAL ESTATE TRANSFER TAX	322,314	389,750	419,136	395,000	430,599	35,599	9.0%
6411 DELINQUENT REAL ESTATE TAXES	2,389,522	2,478,142	2,359,552	2,100,000	2,473,646	373,646	17.8%
6420 DELINQUENT PER CAPITA	-	-	-	-	143	143	0.0%
6443 DELINQUENT EARNED INCOME TAX	-	-	-	-	38,569	38,569	0.0%
6452 DELINQUENT PC/OCCUPATION TAXES	-	-	-	-	85,314	85,314	0.0%
6510 INTEREST INCOME	332,156	381,414	454,335	250,000	283,925	33,925	13.6%
6700 REVENUE FROM DISTRICT ACTIVITIES	125,228	107,913	140,602	116,200	153,276	37,076	31.9%
6829 STATE REV - OTHER INTER SOURCES	81,451	82,229	83,400	92,000	-	(92,000)	-100.0%
6832 IDEIA	3,002,491	2,664,825	2,794,280	2,913,000	2,929,000	16,000	0.5%
6831 FED REV FROM OTHER PUBLIC SCHOOLS	93,136	117,405	220,715	129,000	129,000	-	0.0%
6910 FACILITIES RENTAL	98,709	133,651	109,099	102,000	137,339	35,339	34.6%
6920 DONATIONS FROM PRIVATE SOURCES	41,351	28,583	34,467	2,500	17,653	15,153	606.1%
6942 TUITION (SUMMER SCHOOL)	27,374	24,926	42,810	25,000	25,000	-	0.0%
6943 TUITION ADULT EVENING SCHOOL	-	-	-	-	-	-	0.0%
6944 RECEIPTS FROM OTHER LEA's	1,198,736	68,699	(42,055)	50,000	-	(50,000)	-100.0%
6991 REFUND OF PRIOR YRS EXP	254,942	842,282	569,767	400,000	400,000	-	0.0%
6992 ENERGY INCENTIVES	15,769	15,768	23,423	20,000	23,000	3,000	15.0%
6999 OTHER REVENUE	279,989	433,770	298,570	175,000	274,085	99,085	56.6%
<b>TOTALS</b>	<b>\$ 39,431,033</b>	<b>\$ 39,348,120</b>	<b>\$ 41,147,315</b>	<b>\$ 39,387,878</b>	<b>\$ 41,074,031</b>	<b>\$ 1,686,153</b>	<b>4.3%</b>
<b>STATE REVENUES:</b>							
7110 BASIC SUBSIDY	\$ 114,358,152	\$ 117,770,764	\$ 117,638,248	\$ 123,028,232	\$ 125,256,237	\$ 2,228,005	1.8%
7140 CYBER/CHARTER SCHOOLS	-	-	-	-	-	-	0.0%
7160 TUITION FOR ORPHANS	427,816	399,745	206,202	400,000	206,000	(194,000)	-48.5%
7220 VOCATIONAL EDUCATION	483	-	94	-	-	-	0.0%
7271 SPECIAL EDUCATION	9,470,072	9,650,895	9,664,890	10,132,041	10,324,508	192,467	1.9%
7280 ADULT LITERACY	176,508	169,525	182,543	175,000	147,791	(27,209)	-15.5%
7310 TRANSPORTATION - PUBLIC	1,356,467	1,437,988	1,475,123	1,400,000	1,247,316	(152,684)	-10.9%
7311 TRANSPORTATION - NON-PUBLIC	-	-	-	-	366,520	366,520	0.0%
7320 RENTAL PAYMENTS	9,024,776	7,228,099	5,465,359	5,577,610	3,192,967	(2,384,643)	-42.8%
7330 HEALTH SERVICES	372,690	363,345	353,263	350,000	350,000	-	0.0%
7340 PROPERTY TAX RELIEF	3,670,433	3,671,027	3,671,036	3,677,113	3,680,303	3,190	0.1%
7360 SAFE SCHOOLS GRANTS	-	-	-	-	24,760	24,760	0.0%
7501 ACCOUNTABILITY BLOCK GRANT	1,912,874	1,912,874	-	-	-	-	0.0%
7502 DUAL ENROLLMENT GRANTS	-	-	-	-	-	-	0.0%
7505 READY TO LEARN GRANT	-	-	3,774,126	-	4,785,693	4,785,693	0.0%
7810 SOCIAL SECURITY	4,074,201	4,800,921	4,658,157	4,930,000	4,912,059	(17,941)	-0.4%
7820 RETIREMENT	8,163,352	11,461,355	15,423,433	18,275,000	21,131,223	2,856,223	15.6%
<b>TOTALS</b>	<b>\$ 153,007,824</b>	<b>\$ 158,866,538</b>	<b>\$ 162,512,474</b>	<b>\$ 167,944,996</b>	<b>\$ 175,625,377</b>	<b>\$ 7,680,381</b>	<b>4.6%</b>

READING SCHOOL DISTRICT  
REVENUE DETAIL

	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	Variance over PY Budget	
						Dollars	Percentage
<b>FEDERAL REVENUES:</b>							
8310 PAYMENTS FOR FEDERAL IMPACT	\$ 35,131	\$ 24,794	\$ 34,636	\$ -	\$ 43,154	\$ 43,154	0.0%
8390 DIRECT GRANTS-IN-AID	76,266	136,758	166,688	-	126,256	126,256	0.0%
8514 TITLE I	11,607,137	12,480,128	16,597,000	13,815,957	15,247,394	1,431,437	10.4%
8515 TITLE II	1,709,775	1,390,806	1,227,105	1,217,003	1,197,783	(19,220)	-1.6%
8516 TITLE III	1,315,011	909,761	783,422	923,299	969,149	45,850	5.0%
8517 TITLE IV	697,689	425,697	390,458	400,000	400,000	-	0.0%
8703 ARRA - TITLE I, PART A & B	-	-	-	-	-	-	0.0%
8704 ARRA - TITLE I, SCHOOL IMPROVEMENT	-	-	-	-	-	-	0.0%
8810 ACCESS	597,116	120,000	1,771,154	500,000	650,000	150,000	30.0%
8820 MEDICAL ASSISTANCE	217,305	241,216	160,518	200,000	160,000	(40,000)	-20.0%
<b>TOTALS</b>	<b>\$ 16,255,430</b>	<b>\$ 15,729,160</b>	<b>\$ 21,130,981</b>	<b>\$ 17,056,259</b>	<b>\$ 18,793,736</b>	<b>\$ 1,737,477</b>	<b>10.2%</b>
<b>TOTAL OPERATING REVENUES</b>	<b>\$208,694,287</b>	<b>\$213,943,818</b>	<b>\$224,790,770</b>	<b>\$224,389,133</b>	<b>\$235,493,144</b>	<b>\$11,104,011</b>	<b>4.9%</b>
<b>OTHER FINANCING SOURCES:</b>							
9300 FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
9360 INTERNAL SERVICE FUND TRANSFERS	-	-	-	1,550,000	1,550,000	-	0.0%
9400 SALE OF ASSETS	-	399	319	-	-	-	0.0%
9500 REFUNDS - PRIOR YRS EXPENSES	-	13,969	-	-	-	-	0.0%
9990 INSURANCE RECOVERIES	2,662	-	36,600	-	-	-	0.0%
<b>TOTALS</b>	<b>\$ 2,662</b>	<b>\$ 14,368</b>	<b>\$ 36,919</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>	<b>\$208,696,949</b>	<b>\$213,958,186</b>	<b>\$224,827,689</b>	<b>\$225,939,133</b>	<b>\$237,043,144</b>	<b>\$11,104,011</b>	<b>4.9%</b>

**READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT**

	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>	<b>VARIANCE OVER PY BUDGET</b>	
						<b>DOLLARS</b>	<b>PERCENTAGE</b>
<b>1000 INSTRUCTION</b>							
<b>1100 REGULAR PROGRAMS</b>							
100 SALARIES	\$ 49,677,577	\$ 47,206,452	\$ 45,573,290	\$ 46,483,516	\$ 47,435,337	\$ 951,821	2.0%
200 BENEFITS	22,763,697	23,807,115	26,346,553	30,123,894	32,628,557	2,504,663	8.3%
300 PROF. SERVICES	2,743,651	2,618,939	3,635,022	3,207,712	3,246,670	38,958	1.2%
400 PROPERTY SERVICES	24,126	22,189	23,217	19,473	20,208	734	3.8%
500 OTHER PURCH.SVCS.	5,631,524	6,946,677	6,521,375	7,089,279	6,502,692	(586,587)	-8.3%
600 SUPPLIES	1,362,280	1,583,247	4,958,951	5,836,674	6,215,308	378,633	6.5%
700 PROPERTY	348,440	326,567	275,787	255,024	262,322	7,298	2.9%
800 OTHER OBJECTS	-	-	155	267,819	672	(267,148)	-99.7%
<b>TOTALS</b>	<b>\$ 82,551,295</b>	<b>\$ 82,511,186</b>	<b>\$ 87,334,350</b>	<b>\$ 93,283,393</b>	<b>\$ 96,311,764</b>	<b>\$ 3,028,371</b>	<b>3.2%</b>
<b>1200 SPECIAL EDUCATION</b>							
100 SALARIES	\$ 13,602,278	\$ 13,388,963	\$ 12,695,699	\$ 13,408,478	\$ 14,088,814	\$ 680,336	5.1%
200 BENEFITS	6,779,950	7,705,903	8,457,897	10,510,128	10,898,114	387,986	3.7%
300 PROF. SERVICES	2,175,726	4,093,918	4,852,986	3,101,500	3,431,750	330,250	10.6%
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	9,760,759	8,420,938	9,607,753	11,259,424	11,193,500	(65,924)	-0.6%
600 SUPPLIES	43,048	10,043	53,747	71,000	114,054	43,054	60.6%
700 PROPERTY	28,173	1,736	-	8,000	11,515	3,515	43.9%
800 OTHER OBJECTS	-	-	-	-	-	-	0.0%
<b>TOTALS</b>	<b>\$ 32,389,934</b>	<b>\$ 33,621,500</b>	<b>\$ 35,668,082</b>	<b>\$ 38,358,530</b>	<b>\$ 39,737,747</b>	<b>\$ 1,379,217</b>	<b>3.6%</b>

READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT

	2012-13	2013-14	2014-2015	2015-2016	2016-2017	VARIANCE OVER PY BUDGET		
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DOLLARS	PERCENTAGE	
1300 VOCATIONAL EDUCATION								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
200 BENEFITS	-	-	-	-	-	-	-	0.0%
300 PROF. SERVICES	-	-	-	-	-	-	-	0.0%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	5,050,827	5,117,022	5,155,379	5,167,502	5,206,250	38,748		0.7%
600 SUPPLIES	-	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	-	0.0%
<b>TOTALS</b>	<b>\$ 5,050,827</b>	<b>\$ 5,117,022</b>	<b>\$ 5,155,379</b>	<b>\$ 5,167,502</b>	<b>\$ 5,206,250</b>	<b>\$ 38,748</b>		<b>0.7%</b>
1400 OTHER INST. PROGRAMS								
100 SALARIES	\$ 431,998	\$ 231,758	\$ 238,132	\$ 58,959	\$ 103,226	\$ 44,267		75.1%
200 BENEFITS	104,914	73,214	89,241	36,263	57,127	20,864		57.5%
300 PROF. SERVICES	1,907,154	486,279	441,958	387,924	2,548,762	2,160,838		557.0%
400 OTH PURCHASED SER	929	-	-	-	-	-		0.0%
500 OTHER PURCH.SVCS.	809,767	330,833	341,797	243,831	205,800	(38,031)		-15.6%
600 SUPPLIES	28,942	20,990	11,736	18,110	18,382	272		1.5%
700 PROPERTY	-	-	-	-	-	-		0.0%
800 OTHER OBJECTS	-	-	-	-	-	-		0.0%
<b>TOTALS</b>	<b>\$ 3,283,704</b>	<b>\$ 1,143,075</b>	<b>\$ 1,122,864</b>	<b>\$ 745,087</b>	<b>\$ 2,933,297</b>	<b>\$ 2,188,210</b>		<b>293.7%</b>

**READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT**

	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>	<b>VARIANCE OVER PY BUDGET</b>	
						<b>DOLLARS</b>	<b>PERCENTAGE</b>
<b>1500 NONPUBLIC SCHOOL PROGRAMS</b>							
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
200 BENEFITS	-	-	-	-	-	-	0.0%
300 PROF. SERVICES	323,845	434,148	446,304	424,400	430,766	6,366	1.5%
400 OTH PURCHASED SER	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	0.0%
600 SUPPLIES	101,549	-	75	-	-	-	0.0%
						-	
<b>TOTALS</b>	<b>\$ 425,394</b>	<b>\$ 434,148</b>	<b>\$ 446,379</b>	<b>\$ 424,400</b>	<b>\$ 430,766</b>	<b>\$ 6,366</b>	<b>1.5%</b>
<b>1600 ADULT EVENING SCHOOL</b>							
100 SALARIES	\$ 118,776	\$ 98,269	\$ 112,396	\$ 124,395	\$ 124,395	\$ -	0.0%
200 BENEFITS	22,154	24,815	33,872	75,445	97,707	22,262	29.5%
300 PROF. SERVICES	10	36	15	-	-	-	0.0%
400 OTH PURCHASED SER	7,000	7,000	7,000	7,000	7,105	105	1.5%
500 OTHER PURCH.SVCS.	3,837	1,054	459	770	782	12	1.5%
600 SUPPLIES	2,189	12,000	10,160	7,659	7,774	115	1.5%
<b>TOTALS</b>	<b>\$ 153,966</b>	<b>\$ 143,174</b>	<b>\$ 163,902</b>	<b>\$ 215,269</b>	<b>\$ 237,763</b>	<b>\$ 22,494</b>	<b>10.4%</b>
<b>1800 PRE-KINDERGARTEN</b>							
100 SALARIES	\$ 643,679	\$ 1,016,566	\$ 1,133,018	\$ 1,190,707	\$ 1,211,095	\$ 20,388	1.7%
200 BENEFITS	272,381	596,490	789,999	854,683	927,723	73,040	8.5%
300 PROF. SERVICES	-	-	-	-	-	-	0.0%
400 OTH PURCHASED SER	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	0.0%
600 SUPPLIES	-	-	50,111	133,104	136,778	3,674	2.8%
700 PROPERTY	-	-	-	-	-	-	0.0%
<b>TOTALS</b>	<b>\$ 916,060</b>	<b>\$ 1,613,056</b>	<b>\$ 1,973,128</b>	<b>\$ 2,178,494</b>	<b>\$ 2,275,596</b>	<b>\$ 97,101</b>	<b>4.5%</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 124,771,180</b>	<b>\$ 124,583,161</b>	<b>\$ 131,864,085</b>	<b>\$ 140,372,675</b>	<b>\$ 147,133,182</b>	<b>\$ 6,760,507</b>	<b>4.8%</b>

**READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT**

	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>	<b>VARIANCE OVER PY BUDGET</b>	
						<b>DOLLARS</b>	<b>PERCENTAGE</b>
2000 SUPPORT SERVICES							
2100 PUPIL PERSONNEL SERVICES							
100 SALARIES	\$ 4,390,082	\$ 4,480,346	\$ 4,450,136	\$ 4,640,807	\$ 4,630,040	\$ (10,767)	-0.2%
200 BENEFITS	1,687,446	2,012,895	2,317,285	2,921,844	2,999,951	78,107	2.7%
300 PROF. SERVICES	86,898	96,806	92,134	249,997	158,997	(91,000)	-36.4%
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	3,605	3,199	3,285	57,767	7,500	(50,267)	-87.0%
600 SUPPLIES	9,452	12,054	8,346	10,583	3,313	(7,270)	-68.7%
700 PROPERTY	2,240	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	6,500	6,500	0.0%
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	\$ 6,179,723	\$ 6,605,300	\$ 6,871,187	\$ 7,880,997	\$ 7,806,302	\$ (74,695)	-0.9%
2200 INSTRUCTIONAL SUPPORT							
100 SALARIES	\$ 2,706,836	\$ 1,608,023	\$ 1,653,380	\$ 1,955,672	\$ 2,318,376	\$ 362,704	18.5%
200 BENEFITS	1,100,900	910,883	1,080,402	1,385,373	1,691,441	306,068	22.1%
300 PROF. SERVICES	68,174	48,193	96,610	89,895	90,087	192	0.2%
400 PROPERTY SERVICES	13,790	4,061	9,585	26,080	25,777	(303)	-1.2%
500 OTHER PURCH.SVCS.	16,047	9,140	20,457	57,806	88,273	30,467	52.7%
600 SUPPLIES	128,116	244,817	683,390	1,689,581	1,254,938	(434,643)	-25.7%
700 PROPERTY	4,899	-	10,353	15,677	4,900	(10,777)	-68.7%
800 OTHER OBJECTS	1,107	1,224	1,254	1,642	2,600	958	58.3%
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TOTALS	\$ 4,039,869	\$ 2,826,341	\$ 3,555,431	\$ 5,221,727	\$ 5,476,391	\$ 254,665	4.9%



**READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT**

	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>	<b>VARIANCE OVER PY BUDGET</b>	
						<b>DOLLARS</b>	<b>PERCENTAGE</b>
<b>2300 ADMINISTRATION</b>							
100 SALARIES	\$ 6,698,095	\$ 5,260,528	\$ 5,532,961	\$ 6,179,431	\$ 6,468,140	\$ 288,709	4.7%
200 BENEFITS	10,736,872	9,019,922	9,852,852	9,486,903	11,505,609	2,018,706	21.3%
300 PROF. SERVICES	559,009	740,604	723,455	233,675	555,226	321,551	137.6%
400 PROPERTY SERVICES	203,691	225,291	222,243	239,426	231,400	(8,026)	-3.4%
500 OTHER PURCH.SVCS.	844,836	264,198	182,561	278,919	262,485	(16,433)	-5.9%
600 SUPPLIES	87,251	72,180	98,608	102,265	91,715	(10,550)	-10.3%
700 PROPERTY	5,084	100	708	5,479	6,915	1,436	26.2%
800 OTHER OBJECTS	56,274	349,095	23,497	227,561	272,000	44,439	19.5%
<b>TOTALS</b>	<b>\$ 19,191,112</b>	<b>\$ 15,931,917</b>	<b>\$ 16,636,884</b>	<b>\$ 16,753,659</b>	<b>\$ 19,393,490</b>	<b>\$ 2,639,831</b>	<b>15.8%</b>
<b>2400 PUPIL HEALTH SERVICES</b>							
100 SALARIES	\$ 1,672,915	\$ 1,479,526	\$ 1,438,326	\$ 1,474,158	\$ 1,456,117	\$ (18,041)	-1.2%
200 BENEFITS	785,130	756,831	846,959	937,997	957,424	19,427	2.1%
300 PROF. SERVICES	866,725	772,066	630,007	333,040	665,900	332,860	99.9%
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	2,283	2,094	1,507	2,588	3,505	917	35.4%
600 SUPPLIES	34,590	40,942	31,385	33,492	34,200	708	2.1%
700 PROPERTY	-	-	18,423	18,833	15,000	(3,833)	-20.4%
800 OTHER OBJECTS	-	-	49	102	100	(2)	-1.8%
<b>TOTALS</b>	<b>\$ 3,361,643</b>	<b>\$ 3,051,460</b>	<b>\$ 2,966,656</b>	<b>\$ 2,800,210</b>	<b>\$ 3,132,246</b>	<b>\$ 332,036</b>	<b>11.9%</b>

**READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT**

	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>	<b>VARIANCE OVER PY BUDGET</b>	
						<b>DOLLARS</b>	<b>PERCENTAGE</b>
<b>2500 BUSINESS OFFICE</b>							
100 SALARIES	\$ 836,810	\$ 612,170	\$ 642,476	\$ 760,088	\$ 778,692	\$ 18,604	2.4%
200 BENEFITS	429,470	445,816	626,245	469,196	514,542	45,346	9.7%
300 PROF. SERVICES	141,091	164,075	229,396	142,681	150,850	8,169	5.7%
400 PROPERTY SERVICES	31,710	26,622	30,782	47,846	31,500	(16,346)	-34.2%
500 OTHER PURCH.SVCS.	11,525	9,860	4,552	41,361	19,100	(22,261)	-53.8%
600 SUPPLIES	47,504	105,488	6,874	104,854	99,000	(5,854)	-5.6%
700 PROPERTY	-	-	-	3,563	2,000	(1,563)	-43.9%
800 OTHER OBJECTS	22,638	19,931	54,540	179,887	97,550	(82,337)	-45.8%
<b>TOTALS</b>	<b>\$ 1,520,748</b>	<b>\$ 1,383,963</b>	<b>\$ 1,594,865</b>	<b>\$ 1,749,476</b>	<b>\$ 1,693,234</b>	<b>\$ (56,242)</b>	<b>-3.2%</b>
<b>2600 OPER/MAINT OF PLANT</b>							
100 SALARIES	\$ 7,418,807	\$ 7,202,968	\$ 6,981,249	\$ 7,303,264	\$ 7,617,833	\$ 314,569	4.3%
200 BENEFITS	3,494,966	4,238,231	4,646,493	5,901,160	6,275,583	374,423	6.3%
300 PROF. SERVICES	139,155	95,031	106,315	241,289	638,698	397,409	164.7%
400 PROPERTY SERVICES	2,871,632	3,086,761	3,113,974	3,925,719	3,948,655	22,936	0.6%
500 OTHER PURCH.SVCS.	165,897	248,183	257,813	302,641	301,626	(1,016)	-0.3%
600 SUPPLIES	1,868,238	2,464,592	2,120,086	2,266,389	2,221,313	(45,076)	-2.0%
700 PROPERTY	221,820	106,046	120,791	249,410	384,516	135,106	54.2%
800 OTHER OBJECTS	1,056	281	25	598,241	580,020	(18,221)	-3.0%
<b>TOTALS</b>	<b>\$ 16,181,571</b>	<b>\$ 17,442,092</b>	<b>\$ 17,346,746</b>	<b>\$ 20,788,113</b>	<b>\$ 21,968,244</b>	<b>\$ 1,180,131</b>	<b>5.7%</b>

**READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT**

	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>	<b>VARIANCE OVER PY BUDGET</b>	
						<b>DOLLARS</b>	<b>PERCENTAGE</b>
<b>2700 TRANSPORTATION</b>							
100 SALARIES	\$ 97,710	\$ 90,980	\$ 88,722	\$ 41,815	\$ 53,907	\$ 12,092	28.9%
200 BENEFITS	45,721	51,887	53,566	30,265	37,567	7,302	24.1%
300 PROF. SERVICES	200,750	206,967	185,606	279,950	-	(279,950)	-100.0%
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	4,899,498	5,580,034	5,513,933	5,383,403	5,562,963	179,560	3.3%
600 SUPPLIES	-	-	-	7,533	-	(7,533)	-100.0%
700 PROPERTY	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	0.0%
<b>TOTALS</b>	<b>\$ 5,243,679</b>	<b>\$ 5,929,869</b>	<b>\$ 5,841,827</b>	<b>\$ 5,742,966</b>	<b>\$ 5,654,436</b>	<b>\$ (88,530)</b>	<b>-1.5%</b>
<b>2800 SUPPORT SERVICES-CENTRAL</b>							
100 SALARIES	\$ 792,038	\$ 1,145,846	\$ 1,121,245	\$ 1,278,742	\$ 1,573,929	\$ 295,187	23.1%
200 BENEFITS	323,593	506,640	667,442	841,380	971,048	129,668	15.4%
300 PROF. SERVICES	223,790	285,370	537,568	874,823	697,800	(177,023)	-20.2%
400 PROPERTY SERVICES	108,908	67,431	3,735	4,536	3,500	(1,036)	-22.8%
500 OTHER PURCH.SVCS.	8,268	736,334	862,549	955,666	1,052,082	96,416	10.1%
600 SUPPLIES	676,562	757,459	914,673	955,442	888,881	(66,560)	-7.0%
700 PROPERTY	23,363	154,771	353,450	439,310	573,884	134,573	30.6%
800 OTHER OBJECTS	180	4,298	9,990	5,823	1,500	(4,323)	-74.2%
<b>TOTALS</b>	<b>\$ 2,156,702</b>	<b>\$ 3,658,149</b>	<b>\$ 4,470,651</b>	<b>\$ 5,355,723</b>	<b>\$ 5,762,624</b>	<b>\$ 406,902</b>	<b>7.6%</b>
<b>2900 OTHER SUPPORT SERVICES</b>							
100 SALARIES	\$ 72,682	\$ 109,776	\$ 132,038	\$ 118,565	\$ 81,302	\$ (37,263)	-31.4%
200 BENEFITS	35,566	65,192	91,093	88,387	64,231	(24,156)	-27.3%
500 OTHER PURCH.SVCS.	44,711	41,797	41,780	73,115	50,500	(22,615)	-30.9%
600 SUPPLIES	25	-	-	-	-	-	0.0%
<b>TOTALS</b>	<b>\$ 152,984</b>	<b>\$ 216,765</b>	<b>\$ 264,911</b>	<b>\$ 280,067</b>	<b>\$ 196,033</b>	<b>\$ (84,033)</b>	<b>-30.0%</b>
<b>TOTAL-SUPPORT SERVICES</b>	<b>\$ 58,028,031</b>	<b>\$ 57,045,857</b>	<b>\$ 59,549,157</b>	<b>\$ 66,572,938</b>	<b>\$ 71,083,002</b>	<b>\$ 4,510,064</b>	<b>6.8%</b>

**READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT**

	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>	<b>VARIANCE OVER PY BUDGET</b>	
						<b>DOLLARS</b>	<b>PERCENTAGE</b>
<b>3000 NON-INSTRUCTIONAL SERVICES</b>							
<b>3200 STUDENT ACTIVITIES</b>							
100 SALARIES	\$ 820,113	\$ 833,447	\$ 816,010	\$ 762,580	\$ 948,878	\$ 186,298	24.4%
200 BENEFITS	197,546	243,837	273,905	319,923	426,691	106,768	33.4%
300 PROF. SERVICES	117,120	144,837	154,620	139,633	185,900	46,267	33.1%
400 PROPERTY SERVICES	10,975	11,709	16,263	25,157	25,700	543	2.2%
500 OTHER PURCH.SVCS.	222,816	373,127	315,800	364,489	358,881	(5,608)	-1.5%
600 SUPPLIES	118,837	147,028	146,708	161,145	177,500	16,355	10.1%
700 PROPERTY	29,609	24,236	59,084	43,611	44,000	389	0.9%
800 OTHER OBJECTS	26,400	23,293	37,434	36,587	36,600	13	0.0%
<b>TOTALS</b>	<b>\$ 1,543,416</b>	<b>\$ 1,801,513</b>	<b>\$ 1,819,824</b>	<b>\$ 1,853,125</b>	<b>\$ 2,204,151</b>	<b>\$ 351,026</b>	<b>18.9%</b>
<b>3300 COMMUNITY SERVICES</b>							
100 SALARIES	\$ 450,402	\$ 382,623	\$ 460,310	\$ 469,689	\$ 434,889	\$ (34,800)	-7.4%
200 BENEFITS	330,577	329,754	425,717	508,292	494,863	(13,429)	-2.6%
300 PROF. SERVICES	18,793	6,309	7,904	30,369	30,825	456	1.5%
400 PROPERTY SERVICES	-	-	450	458	465	7	1.5%
500 OTHER PURCH.SVCS.	142,248	133,155	130,854	137,906	140,738	2,831	2.1%
600 SUPPLIES	18,420	17,727	34,512	35,355	35,885	530	1.5%
700 PROPERTY	-	-	-	-	-	-	0.0%
<b>TOTALS</b>	<b>\$ 960,440</b>	<b>\$ 869,568</b>	<b>\$ 1,059,745</b>	<b>\$ 1,182,069</b>	<b>\$ 1,137,664</b>	<b>\$ (44,405)</b>	<b>-3.8%</b>
<b>TOTAL NON-INST. SERVICES</b>	<b>\$ 2,503,856</b>	<b>\$ 2,671,082</b>	<b>\$ 2,879,569</b>	<b>\$ 3,035,194</b>	<b>\$ 3,341,815</b>	<b>\$ 306,621</b>	<b>10.1%</b>

**READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT**

	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>	<b>VARIANCE OVER PY BUDGET</b>	
						<b>DOLLARS</b>	<b>PERCENTAGE</b>
4000 FACILITIES ACQUISITION, ETC.							
4600 BUILDING IMPROVEMENTS							
300 PROF. SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	0.0%
600 SUPPLIES	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	0.0%
<b>TOTAL FACILITIES ACQUISITION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
5000 OTHER FINANCING USES							
5100 DEBT SERVICE							
800 OTHER OBJECTS	\$ 10,833,293	\$ 9,681,615	\$ 10,514,218	\$ 12,917,359	\$ 12,471,881	\$ (445,478)	-3.4%
900 OTHER FIN. USES	12,990,000	9,320,000	9,097,486	4,595,000	4,547,613	(47,388)	-1.0%
<b>TOTAL DEBT SERVICE</b>	<b>\$ 23,823,293</b>	<b>\$ 19,001,615</b>	<b>\$ 19,611,704</b>	<b>\$ 17,512,359</b>	<b>\$ 17,019,494</b>	<b>\$ (492,865)</b>	<b>-2.8%</b>
5200 FUND TRANSFERS							
900 OTHER OBJECTS	\$ 1,229	\$ -	\$ 45,000	\$ -	\$ -	\$ -	0.0%
<b>TOTAL OTHER USES</b>	<b>\$ 23,824,522</b>	<b>\$ 19,001,615</b>	<b>\$ 19,656,704</b>	<b>\$ 17,512,359</b>	<b>\$ 17,019,494</b>	<b>\$ (492,865)</b>	<b>-2.8%</b>
5900 BUDGETARY RESERVE							
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS	-	-	-	-	-	-	0.0%
800 OTHER FIN. USES	-	-	-	-	-	-	0.0%
<b>TOTAL BUDGETARY RESERVE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL ACTUALS/BUDGET</b>	<b>\$ 209,127,589</b>	<b>\$ 203,301,715</b>	<b>\$ 213,949,515</b>	<b>\$ 227,493,166</b>	<b>\$ 238,577,493</b>	<b>\$ 11,084,327</b>	<b>4.9%</b>

READING SCHOOL DISTRICT  
EXPENDITURES BY FUNCTION AND ACCOUNT

	2012-13	2013-14	2014-2015	2015-2016	2016-2017	VARIANCE OVER PY BUDGET	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DOLLARS	PERCENTAGE
EXPENDITURES BY OBJECT AREA							
100 SALARIES	\$ 90,430,798	\$ 85,148,241	\$ 83,069,388	\$ 86,250,866	\$ 89,324,970	\$ 3,074,104	3.6%
200 BENEFITS	49,110,883	50,789,425	56,599,520	64,491,133	70,548,180	6,057,047	9.4%
300 PROF. SERVICES	9,571,891	10,193,579	12,139,900	9,736,889	12,832,231	3,095,342	31.8%
400 PROPERTY SERVICES	3,272,761	3,451,063	3,427,248	4,295,696	4,294,309	(1,386)	0.0%
500 OTHER PURCH. SVCS	27,618,448	28,217,646	28,961,852	31,416,467	30,956,676	(459,791)	-1.5%
600 SUPPLIES	4,527,003	5,488,569	9,129,362	11,433,187	11,299,040	(134,147)	-1.2%
700 PROPERTY	663,628	613,456	838,596	1,038,907	1,305,052	266,144	25.6%
800 OTHER OBJECTS	10,940,948	10,079,736	10,641,162	14,235,021	13,469,423	(765,598)	-5.4%
900 OTHER FIN USES	12,991,229	9,320,000	9,142,486	4,595,000	4,547,613	(47,388)	-1.0%
<b>TOTAL</b>	<b>\$ 209,127,589</b>	<b>\$ 203,301,715</b>	<b>\$ 213,949,515</b>	<b>\$ 227,493,166</b>	<b>\$ 238,577,493</b>	<b>\$ 11,084,327</b>	<b>4.9%</b>

**READING SCHOOL DISTRICT  
SALARIES AND BENEFITS**

	<b>2011-12 ACTUAL</b>	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>
1000 INSTRUCTION						
1100 REGULAR PROGRAMS						
100 SALARIES	\$ 52,270,954	\$ 49,677,577	\$ 47,206,452	\$ 45,472,281	\$ 46,483,516	\$ 47,435,337
200 BENEFITS						
210 Health Insurance	11,381,912	11,300,246	11,591,742	13,309,088	13,625,460	13,994,314
220 Social Security	3,937,798	3,775,641	3,517,821	3,438,466	3,556,218	3,628,803
230 PSERS	4,515,478	6,206,830	7,961,142	9,729,563	12,012,116	14,244,832
240 Tuition Reimbursement	304,693	306,323	1,650	2,115	20,000	25,000
250 Unemployment Comp	344,037	842,142	138,865	(20,843)	212,802	213,819
260 Worker's Comp	524,524	332,515	595,895	683,615	697,298	521,789
261 Other Benefits	900,600	-	-	-	-	-
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TOTALS	\$ 21,909,042	\$ 22,763,697	\$ 23,807,115	\$ 27,142,004	\$ 30,123,894	\$ 32,628,557
1200 SPECIAL EDUCATION						
100 SALARIES	\$ 14,978,398	\$ 13,602,278	\$ 13,388,963	\$ 12,576,955	\$ 13,408,478	\$ 14,088,814
200 BENEFITS						
210 Health Insurance	4,225,475	4,010,135	4,281,826	4,848,550	5,727,312	5,341,526
220 Social Security	1,129,021	1,024,741	1,007,987	950,355	1,025,749	1,077,794
230 PSERS	1,328,851	1,669,546	2,261,553	2,690,531	3,464,751	4,230,871
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	91,189	92,946
260 Worker's Comp	117,821	75,527	154,537	188,629	201,127	154,977
261 Other Benefits	170,000	-	-	-	-	-
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TOTALS	\$ 6,971,168	\$ 6,779,949	\$ 7,705,903	\$ 8,678,065	\$ 10,510,128	\$ 10,898,114

**READING SCHOOL DISTRICT  
SALARIES AND BENEFITS**

	<b>2011-12 ACTUAL</b>	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>
<b>1400 OTHER INST. PROGRAMS</b>						
100 SALARIES	\$ 533,889	\$ 431,998	\$ 231,758	\$ 180,824	\$ 58,959	\$ 103,226
200 BENEFITS						
210 Health Insurance	23,102	18,260	13,896	18,564	15,396	16,113
220 Social Security	40,468	32,812	17,605	13,740	4,510	7,897
230 PSERS	65,690	50,398	38,259	37,606	15,235	30,999
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	238	983
260 Worker's Comp	4,162	3,444	3,454	2,713	884	1,135
<b>TOTALS</b>	<b>\$ 133,422</b>	<b>\$ 104,914</b>	<b>\$ 73,214</b>	<b>\$ 72,623</b>	<b>\$ 36,263</b>	<b>\$ 57,127</b>
<b>1500 NONPUBLIC SCHOOL PROGRAMS</b>						
100 SALARIES	\$ 168,888	\$ -	\$ -	\$ -	\$ -	\$ -
200 BENEFITS						
210 Health Insurance	20,568	-	-	-	-	-
220 Social Security	12,750	-	-	-	-	-
230 PSERS	14,609	-	-	-	-	-
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	-	-
260 Worker's Comp	1,325	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 49,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>1600 ADULT EVENING SCHOOL</b>						
100 SALARIES	\$ 139,108	\$ 118,776	\$ 98,269	\$ 90,220	\$ 124,395	\$ 124,395
200 BENEFITS						
210 Health Insurance	8,049	-	-	-	30,792	48,340
220 Social Security	10,618	9,086	7,518	6,902	9,516	9,516
230 PSERS	8,576	11,930	15,831	18,914	32,144	37,356
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	1,127	1,127
260 Worker's Comp	1,085	1,138	1,466	1,355	1,866	1,368
<b>TOTALS</b>	<b>\$ 28,328</b>	<b>\$ 22,154</b>	<b>\$ 24,815</b>	<b>\$ 27,171</b>	<b>\$ 75,445</b>	<b>\$ 97,707</b>



**READING SCHOOL DISTRICT  
SALARIES AND BENEFITS**

	<b>2011-12 ACTUAL</b>	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>
<b>1800 PRE-KINDERGARTEN</b>						
100 SALARIES	\$ 789,150	\$ 643,679	\$ 1,016,566	\$ 1,132,686	\$ 1,190,707	\$ 1,211,095
200 BENEFITS						
210 Health Insurance	127,951	140,807	332,844	428,251	431,088	451,170
220 Social Security	59,442	48,362	76,217	85,434	91,089	92,649
230 PSERS	68,245	79,524	171,972	235,325	307,679	363,692
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	6,966	6,891
260 Worker's Comp	6,186	3,688	15,457	16,990	17,861	13,322
<b>TOTALS</b>	<b>\$ 261,824</b>	<b>\$ 272,381</b>	<b>\$ 596,490</b>	<b>\$ 766,000</b>	<b>\$ 854,683</b>	<b>\$ 927,723</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 29,303,784</b>	<b>\$ 29,943,095</b>	<b>\$ 32,207,537</b>	<b>\$ 36,685,863</b>	<b>\$ 41,600,413</b>	<b>\$ 44,609,228</b>
<b>2000 SUPPORT SERVICES</b>						
<b>2100 PUPIL PERSONNEL SERVICES</b>						
100 SALARIES	\$ 5,249,997	\$ 4,390,082	\$ 4,480,346	\$ 4,408,744	\$ 4,640,807	\$ 4,630,040
200 BENEFITS						
210 Health Insurance	910,732	802,062	870,389	1,099,737	1,277,868	1,184,320
220 Social Security	395,789	331,543	338,282	333,601	355,022	354,198
230 PSERS	480,845	528,858	752,949	942,576	1,199,184	1,390,401
240 Tuition Reimbursement	-	-	-	-	0	-
250 Unemployment Comp	-	-	(236)	-	20,158	20,101
260 Worker's Comp	41,299	24,983	51,511	65,380	69,612	50,930
	<b>\$ 1,828,665</b>	<b>\$ 1,687,446</b>	<b>\$ 2,012,895</b>	<b>\$ 2,441,294</b>	<b>\$ 2,921,844</b>	<b>\$ 2,999,951</b>

**READING SCHOOL DISTRICT  
SALARIES AND BENEFITS**

	<b>2011-12 ACTUAL</b>	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>
<b>2200 INSTRUCTIONAL SUPPORT</b>						
100 SALARIES	\$ 4,670,614	\$ 2,706,836	\$ 1,608,023	\$ 1,592,226	\$ 1,955,672	\$ 2,318,376
200 BENEFITS						
210 Health Insurance	1,010,966	540,287	307,000	383,756	508,068	483,396
220 Social Security	352,618	204,215	121,838	120,932	149,609	177,356
230 PSERS	510,777	330,822	275,568	340,366	505,345	696,208
240 Tuition Reimbursement	-	-	182,148	172,846	185,000	300,000
250 Unemployment Comp	-	-	-	-	8,016	8,979
260 Worker's Comp	37,030	25,576	24,329	23,884	29,335	25,502
<b>TOTALS</b>	<b>\$ 1,911,391</b>	<b>\$ 1,100,900</b>	<b>\$ 910,883</b>	<b>\$ 1,041,784</b>	<b>\$ 1,385,373</b>	<b>\$ 1,691,441</b>
<b>2300 ADMINISTRATION</b>						
100 SALARIES	\$ 8,822,806	\$ 6,698,095	\$ 5,260,528	\$ 5,690,247	\$ 6,179,431	\$ 6,468,140
200 BENEFITS						
210 Health Insurance	1,304,548	1,290,746	1,134,568	1,573,990	1,585,788	1,699,943
220 Social Security	550,470	502,601	392,340	438,216	472,727	494,813
230 PSERS	646,957	790,240	876,048	1,214,117	1,596,765	1,942,382
240 Tuition Reimbursement	35,700	12,282	6,677	-	56,000	148,500
250 Unemployment Comp	-	-	2	-	24,632	25,822
260 Worker's Comp	59,184	35,881	58,632	85,417	92,691	71,150
280 Other Post Employment Benes	8,091,720	8,091,720	6,546,645	6,298,104	5,644,000	7,100,000
290 Other Employee Benefits	17,100	13,400	5,010	14,300	14,300	23,000
<b>TOTALS</b>	<b>\$ 10,705,679</b>	<b>\$ 10,736,870</b>	<b>\$ 9,019,922</b>	<b>\$ 9,624,144</b>	<b>\$ 9,486,903</b>	<b>\$ 11,505,609</b>

**READING SCHOOL DISTRICT  
SALARIES AND BENEFITS**

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>2400 PUPIL HEALTH SERVICES</b>						
100 SALARIES	\$ 2,015,702	\$ 1,672,915	\$ 1,479,526	\$ 1,438,666	\$ 1,474,158	\$ 1,456,117
200 BENEFITS						
210 Health Insurance	500,744	443,615	373,233	389,282	415,692	386,717
220 Social Security	151,932	126,293	111,785	109,040	112,773	111,393
230 PSERS	173,682	205,874	249,286	307,192	380,922	437,272
240 Tuition Reimbursement	4,542	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	6,498	6,025
260 Worker's Comp	-	9,347	22,527	21,581	22,112	16,017
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TOTALS	\$ 830,900	\$ 785,129	\$ 756,831	\$ 827,095	\$ 937,997	\$ 957,424
 <b>2500 BUSINESS OFFICE</b>						
100 SALARIES	\$ 849,169	\$ 836,810	\$ 612,170	\$ 706,570	\$ 760,088	\$ 778,692
200 BENEFITS						
210 Health Insurance	231,501	173,741	154,267	201,763	200,148	209,472
220 Social Security	63,717	63,200	48,795	55,700	58,146	59,570
230 PSERS	71,006	99,377	114,882	153,478	196,407	233,841
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	3,094	3,094
260 Worker's Comp	6,822	93,152	150,081	198,387	11,401	8,566
290 Other Employee Benefits	20,000	-	(22,209)	-	-	-
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TOTALS	\$ 393,046	\$ 429,470	\$ 445,816	\$ 609,328	\$ 469,196	\$ 514,542

**READING SCHOOL DISTRICT  
SALARIES AND BENEFITS**

	<b>2011-12 ACTUAL</b>	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>
<b>2600 OPER/MAINT OF PLANT</b>						
100 SALARIES	\$ 8,795,447	\$ 7,418,807	\$ 7,202,968	\$ 7,085,784	\$ 7,303,264	\$ 7,617,833
200 BENEFITS						
210 Health Insurance	2,838,930	1,993,011	2,400,845	2,974,493	3,294,744	3,254,866
220 Social Security	658,119	558,940	543,196	536,069	558,699	582,764
230 PSERS	800,526	902,246	1,215,888	1,509,165	1,887,163	2,287,635
240 Tuition Reimbursement	1,200	1,412	-	-	-	15,000
250 Unemployment Comp	-	-	-	-	51,005	51,521
260 Worker's Comp	69,046	39,357	78,302	104,342	109,549	83,796
290 Other Employee Benefits	80,000	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 4,447,821</b>	<b>\$ 3,494,966</b>	<b>\$ 4,238,231</b>	<b>\$ 5,124,069</b>	<b>\$ 5,901,160</b>	<b>\$ 6,275,583</b>
<b>2700 TRANSPORTATION</b>						
100 SALARIES	\$ 104,085	\$ 97,710	\$ 90,980	\$ 80,831	\$ 41,815	\$ 53,907
200 BENEFITS						
210 Health Insurance	18,751	25,800	28,292	29,655	15,396	16,113
220 Social Security	7,827	7,350	6,837	6,091	3,199	4,124
230 PSERS	8,872	12,015	15,403	15,590	10,805	16,188
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	238	549
260 Worker's Comp	824	556	1,355	1,212	627	593
<b>TOTALS</b>	<b>\$ 36,274</b>	<b>\$ 45,721</b>	<b>\$ 51,887</b>	<b>\$ 52,548</b>	<b>\$ 30,265</b>	<b>\$ 37,567</b>

**READING SCHOOL DISTRICT  
SALARIES AND BENEFITS**

	<b>2011-12 ACTUAL</b>	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>
<b>2800 SUPPORT SERVICES-CENTRAL</b>						
100 SALARIES	\$ 914,045	\$ 792,038	\$ 1,145,846	\$ 1,198,399	\$ 1,278,742	\$ 1,573,929
200 BENEFITS						
210 Health Insurance	152,613	163,839	199,691	345,213	388,712	354,490
220 Social Security	67,222	59,549	88,855	93,034	97,824	120,406
230 PSERS	77,173	95,381	200,384	256,342	330,427	472,651
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	5,236	6,188
260 Worker's Comp	7,420	4,824	17,710	17,954	19,181	17,313
<b>TOTALS</b>	<b>\$ 304,428</b>	<b>\$ 323,593</b>	<b>\$ 506,640</b>	<b>\$ 712,543</b>	<b>\$ 841,380</b>	<b>\$ 971,048</b>
<b>2900 OTHER SUPPORT SERVICES</b>						
100 SALARIES	\$ -	\$ 72,682	\$ 109,776	\$ 131,915	\$ 118,565	\$ 81,302
200 BENEFITS						
210 Health Insurance	-	22,166	35,240	53,567	46,188	32,226
220 Social Security	-	5,392	8,670	9,910	9,070	6,220
230 PSERS	-	7,606	19,556	28,126	30,637	24,415
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	714	476
260 Worker's Comp	-	403	1,726	1,979	1,778	894
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 35,567</b>	<b>\$ 65,192</b>	<b>\$ 93,582</b>	<b>\$ 88,387</b>	<b>\$ 64,231</b>
<b>TOTAL-SUPPORT SERVICES</b>	<b>\$ 20,458,204</b>	<b>\$ 18,639,662</b>	<b>\$ 18,008,297</b>	<b>\$ 20,526,387</b>	<b>\$ 22,062,505</b>	<b>\$ 25,017,397</b>

**READING SCHOOL DISTRICT  
SALARIES AND BENEFITS**

	<b>2011-12 ACTUAL</b>	<b>2012-13 ACTUAL</b>	<b>2013-14 ACTUAL</b>	<b>2014-2015 ACTUAL</b>	<b>2015-2016 BUDGET</b>	<b>2016-2017 BUDGET</b>
3000 NON-INSTRUCTIONAL SERVICES						
3200 STUDENT ACTIVITIES						
100 SALARIES	\$ 918,924	\$ 820,113	\$ 833,447	\$ 534,136	\$ 762,580	\$ 948,878
200 BENEFITS						
210 Health Insurance	49,216	53,008	59,150	57,500	46,188	48,340
220 Social Security	69,986	62,538	63,557	40,654	58,337	72,589
230 PSERS	64,224	77,489	109,357	92,067	197,051	284,948
240 Tuition Reimbursement	6,804	-	234	-	-	-
250 Unemployment Comp	-	-	11,539	-	6,908	10,377
260 Worker's Comp	-	4,511	-	7,100	11,439	10,438
290 Other Employee Benefits	10,000	-	-	-	-	-
<b>TOTALS</b>	<b>\$ 200,230</b>	<b>\$ 197,546</b>	<b>\$ 243,837</b>	<b>\$ 197,321</b>	<b>\$ 319,923</b>	<b>\$ 426,691</b>
3300 COMMUNITY SERVICES						
100 SALARIES	\$ 640,638	\$ 450,402	\$ 382,623	\$ 439,294	\$ 469,689	\$ 434,889
200 BENEFITS						
210 Health Insurance	318,133	237,694	230,819	274,530	338,712	321,453
220 Social Security	47,652	33,489	28,308	32,918	35,931	33,269
230 PSERS	54,853	55,505	64,889	95,117	121,368	130,597
240 Tuition Reimbursement	-	-	-	-	-	-
250 Unemployment Comp	-	-	-	-	5,236	4,760
260 Worker's Comp	5,081	3,888	5,738	6,589	7,045	4,784
<b>TOTALS</b>	<b>\$ 425,719</b>	<b>\$ 330,576</b>	<b>\$ 329,754</b>	<b>\$ 409,154</b>	<b>\$ 508,292</b>	<b>\$ 494,863</b>
<b>TOTAL NON-INST. SERVICES</b>	<b>\$ 625,949</b>	<b>\$ 528,122</b>	<b>\$ 573,591</b>	<b>\$ 606,475</b>	<b>\$ 828,215</b>	<b>\$ 921,555</b>
<b>TOTAL ACTUALS/BUDGET</b>	<b>\$ 50,387,937</b>	<b>\$ 49,110,879</b>	<b>\$ 50,789,425</b>	<b>\$ 57,818,725</b>	<b>\$ 64,491,133</b>	<b>\$ 70,548,180</b>

READING SCHOOL DISTRICT  
SALARIES AND BENEFITS

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET
EXPENDITURES BY OBJECT AREA						
100 SALARIES	\$ 101,861,814	\$ 90,430,798	\$ 85,148,241	\$ 82,759,778	\$ 86,250,866	\$ 89,324,970
200 BENEFITS						
210 Health Insurance	23,123,191	21,215,417	22,013,802	25,987,939	27,947,552	27,842,799
220 Social Security	7,555,429	6,845,752	6,379,611	6,271,062	6,598,419	6,833,360
230 PSERS	8,890,364	11,123,641	14,342,967	17,666,075	22,287,999	26,824,288
240 Tuition Reimbursement	352,939	320,017	190,709	174,961	261,000	488,500
250 Unemployment Comp	344,037	842,142	150,170	(20,843)	444,057	453,658
260 Worker's Comp	881,809	658,790	1,182,720	1,427,127	1,293,806	982,575
280 Other Post Employment Benes	8,091,720	8,091,720	6,546,645	6,298,104	5,644,000	7,100,000
290 Other Employee Benefits	1,197,700	13,400	5,010	14,300	14,300	23,000
<b>TOTAL</b>	<b>\$ 50,437,189</b>	<b>\$ 49,110,879</b>	<b>\$ 50,811,634</b>	<b>\$ 57,818,725</b>	<b>\$ 64,491,133</b>	<b>\$ 70,548,180</b>